

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.

General	5.75	493,300	93,400	0	0	0	586,700
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	5.75	508,000	93,400	0	0	0	601,400

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200

FY 2006 Total Appropriation

General	5.75	503,000	93,400	0	0	0	596,400
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	5.75	517,700	93,400	0	0	0	611,100

FY 2006 Estimated Expenditures

General	5.75	503,000	93,400	0	0	0	596,400
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	5.75	517,700	93,400	0	0	0	611,100

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove the 1% Change in Employee Compensation per HB 395, and the 27th payroll per SB 1230.

General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(14,700)	0	0	0	0	(14,700)
Total	0.00	(19,200)	0	0	0	0	(19,200)

FY 2007 Base

General	5.75	498,500	93,400	0	0	0	591,900
Dedicated	0.00	0	0	0	0	0	0
Total	5.75	498,500	93,400	0	0	0	591,900

Special Programs
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	7,600	0	0	0	0	7,600
Total	0.00	7,600	0	0	0	0	7,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
FY 2007 Total Maintenance							
General	5.75	508,200	95,200	0	0	0	603,400
Dedicated	0.00	0	0	0	0	0	0
Total	5.75	508,200	95,200	0	0	0	603,400
Program Enhancements							
12.01 Salary Enhancement: Not Recommended. University of Idaho has a multi-year plan to address state salaries, which currently lag behind market averages by over 14%.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	5.75	508,200	95,200	0	0	0	603,400
Dedicated	0.00	0	0	0	0	0	0
Total	5.75	508,200	95,200	0	0	0	603,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and other governments.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.

General	10.55	778,600	25,700	0	0	0	804,300
Dedicated	0.00	26,900	0	0	0	0	26,900
Total	10.55	805,500	25,700	0	0	0	831,200

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100

FY 2006 Total Appropriation

General	10.55	793,700	25,700	0	0	0	819,400
Dedicated	0.00	26,900	0	0	0	0	26,900
Total	10.55	820,600	25,700	0	0	0	846,300

FY 2006 Estimated Expenditures

General	10.55	793,700	25,700	0	0	0	819,400
Dedicated	0.00	26,900	0	0	0	0	26,900
Total	10.55	820,600	25,700	0	0	0	846,300

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove the 1% Change in Employee Compensation per HB 395, and the 27th payroll per SB 1230.

General	0.00	(7,000)	0	0	0	0	(7,000)
Dedicated	0.00	(26,900)	0	0	0	0	(26,900)
Total	0.00	(33,900)	0	0	0	0	(33,900)

FY 2007 Base

General	10.55	786,700	25,700	0	0	0	812,400
Dedicated	0.00	0	0	0	0	0	0
Total	10.55	786,700	25,700	0	0	0	812,400

Special Programs
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	12,900	0	0	0	0	12,900
Total	0.00	12,900	0	0	0	0	12,900
FY 2007 Total Maintenance							
General	10.55	802,200	26,200	0	0	0	828,400
Dedicated	0.00	0	0	0	0	0	0
Total	10.55	802,200	26,200	0	0	0	828,400
Program Enhancements							
12.01 Salary Enhancement: Not Recommended. University of Idaho has a multi-year plan to address state salaries, which currently lag behind market averages by over 14%.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	10.55	802,200	26,200	0	0	0	828,400
Dedicated	0.00	0	0	0	0	0	0
Total	10.55	802,200	26,200	0	0	0	828,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarship, the Leveraging Educational Assistance Program, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.							
The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.							
The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.							
FY 2006 Original Appropriation							
3.00	FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.						
General	0.00	0	0	0	7,351,700	0	7,351,700
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,791,700	0	7,791,700
Appropriation Adjustments							
4.31	Supplemental: This decision unit represents additional state matching funds needed for the federal Leveraging Educational Assistance Program (LEAP).						
General	0.00	0	0	0	101,800	0	101,800
Total	0.00	0	0	0	101,800	0	101,800
FY 2006 Total Appropriation							
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500
FY 2006 Estimated Expenditures							
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500
FY 2007 Base							
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500
Program Maintenance							
10.21	General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. Inflationary increases in scholarships total \$24,600 for Atwell Parry; \$6,700 for Grow Your Own; and \$1,600 for Minority at Risk.						
General	0.00	0	0	0	32,900	0	32,900
Total	0.00	0	0	0	32,900	0	32,900

Special Programs
Scholarships & Grants

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 Nondiscretionary Adjustments: Public Safety Officer Dependent Scholarship: Dependents of full or part-time public safety officers employed by or volunteering for the State of Idaho and who were killed or disabled in the line of duty are eligible to attend an Idaho post secondary institution with a full waiver of fees. The scholarship also covers the costs of books, equipment and supplies, up to \$500 per semester. In addition, on-campus housing and a campus meal plan are provided to the dependents. Four students are enrolled in the program for the FY 2006 academic year. FY 2006 funds reimburse institutions for eligible students attending in FY 2005. FY 2007 funds will reimburse institutions for the FY 2006 students. There is one additional participant attending in FY 2006.							
General	0.00	0	0	0	17,700	0	17,700
Total	0.00	0	0	0	17,700	0	17,700
FY 2007 Total Maintenance							
General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100
Program Enhancements							
12.01 Teacher and Nurses Loan Forgiveness: Additional funds not recommended. Of the 29 loans authorized for distribution in Idaho Code 33-3722(4), 19 were used in FY 2005. Idaho Code 33-3722(5) allows redistribution of the 10 unused loans to other students.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,944,100	0	7,944,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.							
General	8.50	498,100	13,500	0	0	0	511,600
Dedicated	0.00	15,900	0	0	0	0	15,900
Total	8.50	514,000	13,500	0	0	0	527,500
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0	0	4,400
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100
FY 2006 Total Appropriation							
General	8.50	507,600	13,500	0	0	0	521,100
Dedicated	0.00	15,900	0	0	0	0	15,900
Total	8.50	523,500	13,500	0	0	0	537,000
FY 2006 Estimated Expenditures							
General	8.50	507,600	13,500	0	0	0	521,100
Dedicated	0.00	15,900	0	0	0	0	15,900
Total	8.50	523,500	13,500	0	0	0	537,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395, and the 27th payroll per SB 1230.							
General	0.00	(4,400)	0	0	0	0	(4,400)
Dedicated	0.00	(15,900)	0	0	0	0	(15,900)
Total	0.00	(20,300)	0	0	0	0	(20,300)
FY 2007 Base							
General	8.50	503,200	13,500	0	0	0	516,700
Dedicated	0.00	0	0	0	0	0	0
Total	8.50	503,200	13,500	0	0	0	516,700

Special Programs
Museum of Natural History

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(13,800)	0	0	0	0	(13,800)
Total	0.00	(13,800)	0	0	0	0	(13,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.31 Replacement Items: Replacement of equipment used for digital record storage and exhibit creation, as well as a freezer for specimen curation and storage.							
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	0.00	0	0	25,500	0	0	25,500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
FY 2007 Total Maintenance							
General	8.50	499,600	13,800	0	0	0	513,400
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	499,600	13,800	25,500	0	0	538,900
Program Enhancements							
12.01 Program Manager: Not Recommended. Additional professional staff would allow the Idaho Museum of Natural History to plan, develop, implement, and track additional exhibit and educational programming.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Life Sciences Collection Manager: Not Recommended. Staffing is needed to provide competent care and access to several important collections of Idaho specimens - numbering in the thousands. These collections have been received over the last two years.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Program and Exhibit Support: Not Recommended. Additional funding would allow the Idaho Museum of Natural History to provide staff with professional development opportunities as well as fulfilling the basic functions of processing collections and producing exhibits.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 Research Curatorial Staff: Not Recommended. Curatorial staff in the fields of plant, fish, mammal, geology, and anthropology would provide the Idaho Museum of Natural History with much needed expertise in collection, acquisition and grant proposal submission.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	8.50	499,600	13,800	0	0	0	513,400
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	499,600	13,800	25,500	0	0	538,900

Special Programs
Small Business Development Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Small Business Development Centers are in place to provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.

General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	0	0	0	2,900	0	2,900
Total	0.00	0	0	0	2,900	0	2,900

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	0	0	0	3,100	0	3,100
Total	0.00	0	0	0	3,100	0	3,100

FY 2006 Total Appropriation

General	0.00	0	0	0	292,700	0	292,700
Total	0.00	0	0	0	292,700	0	292,700

FY 2006 Estimated Expenditures

General	0.00	0	0	0	292,700	0	292,700
Total	0.00	0	0	0	292,700	0	292,700

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395.

General	0.00	0	0	0	(2,900)	0	(2,900)
Total	0.00	0	0	0	(2,900)	0	(2,900)

FY 2007 Base

General	0.00	0	0	0	289,800	0	289,800
Total	0.00	0	0	0	289,800	0	289,800

Program Maintenance

10.21 General Inflation Adjustments: Not recommended. Funds provided in Trustee/Benefit Payments are for Personnel Costs and therefore, inflation is not applicable.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Special Programs
Small Business Development Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	5,000	0	5,000
FY 2007 Total Maintenance							
General	0.00	0	0	0	294,800	0	294,800
Total	0.00	0	0	0	294,800	0	294,800
Program Enhancements							
12.01 Hispanic Business Outreach: Not Recommended. This funding would allow the Center to hire a bilingual/bicultural individual to better serve the Hispanic businesses in the southern part of the state.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	294,800	0	294,800
Total	0.00	0	0	0	294,800	0	294,800

Special Programs
Idaho Council on Economic Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Economic Education activity has been to provide high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.							
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	0	0	0	500	0	500
Total	0.00	0	0	0	500	0	500
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	0	0	0	600	0	600
Total	0.00	0	0	0	600	0	600
FY 2006 Total Appropriation							
General	0.00	0	0	0	54,300	0	54,300
Total	0.00	0	0	0	54,300	0	54,300
FY 2006 Estimated Expenditures							
General	0.00	0	0	0	54,300	0	54,300
Total	0.00	0	0	0	54,300	0	54,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395.							
General	0.00	0	0	0	(500)	0	(500)
Total	0.00	0	0	0	(500)	0	(500)
FY 2007 Base							
General	0.00	0	0	0	53,800	0	53,800
Total	0.00	0	0	0	53,800	0	53,800
Program Maintenance							
10.21 General Inflation Adjustments: Not recommended. Funds provided in Trustee/Benefit Payments are for Personnel Costs and therefore, inflation is not applicable.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	0	0	0	900	0	900
Total	0.00	0	0	0	900	0	900

Special Programs
Idaho Council on Economic Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700

Special Programs
Tech Help

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.							
General	0.00	0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	0	0	0	1,600	0	1,600
Total	0.00	0	0	0	1,600	0	1,600
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	0	0	0	1,800	0	1,800
Total	0.00	0	0	0	1,800	0	1,800
FY 2006 Total Appropriation							
General	0.00	0	0	0	168,200	0	168,200
Total	0.00	0	0	0	168,200	0	168,200
FY 2006 Estimated Expenditures							
General	0.00	0	0	0	168,200	0	168,200
Total	0.00	0	0	0	168,200	0	168,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of the 1% Change in Employee Compensation per HB 395.							
General	0.00	0	0	0	(1,600)	0	(1,600)
Total	0.00	0	0	0	(1,600)	0	(1,600)
FY 2007 Base							
General	0.00	0	0	0	166,600	0	166,600
Total	0.00	0	0	0	166,600	0	166,600
Program Maintenance							
10.21 General Inflation Adjustments: Not recommended. Funds provided in Trustee/Benefit Payments are for Personnel Costs and therefore, inflation is not applicable.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	0	0	0	3,000	0	3,000
Total	0.00	0	0	0	3,000	0	3,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Total Maintenance							
General	0.00	0	0	0	169,600	0	169,600
Total	0.00	0	0	0	169,600	0	169,600
Program Enhancements							
12.01 Replacement of Federal Funds for Two Programs: Not Recommended. Represents funding for the continuation of two federal programs, New Product Development in Idaho and Lean for Food Processors with English as a Second Language.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	169,600	0	169,600
Total	0.00	0	0	0	169,600	0	169,600